



LEGISLATIVE
BUDGET
COMMISSION

**Committee Meeting Packet
for
Thursday, April 18, 2002**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**

LEGISLATIVE BUDGET COMMISSION AGENDA

April 18, 2002

1:00 – 6:00 PM

Room 412, Knott Building

Members:	Senator Lisa Carlton	Representative Randy John Ball
	Senator Victor Crist	Representative Paula Dockery
	Senator Daryl Jones	Representative Ronald A. Greenstein
	Senator Jim King	Representative Carlos A. Lacasa
	Senator Tom Rossin	Representative Evelyn J. Lynn
	Senator Jack Latvala	Representative Sandy Murman
	Senator Ronald A. Silver	Representative Rob Wallace

Consideration of the following budget amendments:

- A. Department of Education
 - 1. EOG B2002-0719
 - 2. EOG B2002-0741
- B. Agency for Health Care Administration
 - 1. EOG B2002-0700
- C. Department of Children & Families
 - 1. EOG B2002-0684
 - 2. EOG B2002-0720
 - 3. EOG B2002-0721
 - 4. EOG B2002-0723
 - 5. EOG B2002-0724
- D. Department of Elder Affairs
 - 1. EOG B2002-0676
- E. Department of Health
 - 1. EOG B2002-0505
 - 2. EOG B2002-0581
 - 3. EOG B2002-0699
 - 4. EOG B2002-0730
 - 5. EOG B2002-0731
 - 6. EOG B2002-0732
- F. Department of Agriculture & Consumer Services
 - 1. EOG B2002-0716
- G. Department of Community Affairs
 - 1. EOG B2002-0674
- H. Fish & Wildlife Conservation Commission
 - 1. EOG B2002-0460
 - 2. EOG B2002-0600
 - 3. EOG B2002-0688
- I. Department of Insurance
 - 1. EOG B2002-0594
 - 2. EOG B2002-0690
 - 3. EOG B2002-0702

- J. Department of Labor & Employment Security
 - 1. EOG B2002-0717
- K. Department of Management Services
 - 1. EOG B2002-0657
- L. Department of Military Affairs
 - 1. EOG B2002-0646
 - 2. EOG B2002-P0046
- M. Department of Revenue
 - 1. EOG B2002-0714
- N. Department of Transportation
 - 1. EOG B2002-W042
 - 2. EOG B2002-0685
- O. Department of Corrections
 - 1. EOG B2002-0722
- P. Department of Juvenile Justice
 - 1. EOG B2002-0661
 - 2. EOG B2002-0662
 - 3. EOG B2002-0727
- Q. Justice Administrative Commission
 - 1. EOG B2002-0677
 - 2. EOG B2002-0715
- R. Department of Legal Affairs
 - 1. EOG B2002-0707
 - 2. EOG B2002-0718
 - 3. EOG B2002-0734

Department: Department of Education, Division of Colleges and Universities

EOG Number: B0719

Problem Statement: Proviso language in the 2001-2002 General Appropriations Act (GAA) allows an increase in spending authority from the Educational & General Student Fees Trust Fund for the purpose of supporting additional students if the universities exceed planned enrollment and for out-of-state students admitted under the profile admissions policy.

Data obtained from the universities 2001-02 Student Data Course Files reveals that actual enrollments exceed planned enrollment by approximately 8,278 full-time-equivalent students and that student fee collections will exceed 2001-2002 appropriated spending authority by \$41,156,637. These over-collections are associated with university over-enrollments, non-resident students admitted under the profile admissions policy, and fees collected from repeat courses. In addition, there is \$4,327,449 cash available from student fees collected in 2000-2001. In anticipation of the impact of these over-collections, additional spending authority in the amount of \$30,000,000 was provided during the 2001 Special Legislative Session C. An additional \$15,484,086 in student fee budget authority is needed.

Universities will utilize these funds in a variety of ways including; maintaining a summer schedule that allows students access and class selection, hiring of summer adjunct faculty and graduate assistants, update computer labs, enhancements to computer support systems and infrastructure, recurring maintenance needs, additional scholarship/financial aid needs, graduate waivers, and new faculty start-up costs.

Agency Request: This amendment requests additional spending authority in the amount of \$15,484,086 in the Educational and General Student Fee Trust Fund. This additional appropriation along with the \$30,000,000 provided during Special Legislative Session C will provide sufficient spending authority sufficient for expenditure of student fee revenue available for expenditure in 2001-2002.

Governor's Recommendation: Recommend approval to increase budget authority by \$15,484,086 from the Educational and General Student Fee Trust Fund for the increases in enrollment and resulting increased student fee collections.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Education

Senate Analyst: Linda Collins

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: linda.collins@LASPBS.state.fl.us

House Committee: Education Appropriations

House Analyst: John Newman

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: robert.cox@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
194	<p>Department of Education</p> <p>Division of College and Universities</p> <p>EDUCATIONAL AND GENERAL ACTIVITIES</p> <p>Educational and General Student Fee Trust Fund</p> <p>Educational/General Activities</p>		\$15,484,086	15,484,086	
	<p>48900100-090284-00-2164</p>				

Department: Department of Education, Division of Blind Services

EOG Number: B0741

Problem Statement: The Division of Blind Services requests additional budget authority in the Vocational Rehabilitation category in the Federal Rehabilitation Trust Fund to continue client services through June 30, 2002. Based on each district's current expenditures and the projected services to be performed, the division will not have sufficient budget authority to continue client services through the end of the 2001/2002 fiscal year. The additional federal funds will assist with providing medical and vocational services for visually impaired and blind clients.

The costs of providing services for clients and the costs of medical procedures such as cataract surgery continue to rise. Information technology devices or equipment such as computers, software and other assistive devices, which may have to be tailored to meet the client's needs, can be expensive. In addition to rising costs, the division's clientele has increased this fiscal year by 192 clients (4.7% increase) based on the latest performance based budget report.

Agency Request: The Division of Blind Services requests additional budget authority of \$3,747,515 from the Federal Rehabilitation Trust Fund in the Vocational Rehabilitation category. This additional budget authority will allow the division to purchase medical and vocational services needed by visually impaired and blind clients. \$215,000 of excess budget authority from the Vending Stands and Equipment and Supplies category in the Grants and Donations Trust Fund will be placed in unbudgeted reserve.

Governor's Recommendation: Recommend approval to increase budget authority by \$3,532,515 from the Federal Rehabilitation Trust Fund and place in unbudgeted reserve \$215,000 appropriated from the Grants and Donations Trust Fund to continue medical and vocational services for visually impaired and blind clients.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Education

Senate Analyst: Ed Woodruff

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: ed.woodruff@LASPBS.state.fl.us

House Committee: Education Appropriations

House Analyst: Bob Cox

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: robert.cox@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Reserve	Appropriation
EDUCATION						
DIVISION OF BLIND SERVICES						
PROGRAM: BLIND SERVICES						
42	Federal Rehabilitation Trust Fund G/A - Vocational Rehabilitation 48180000-100487-00-2270		3,747,515	3,747,515		
45	Grants and Donations Trust Fund Vending Stands-Equipment and Supplies 48180000-104095-00-2339		(215,000)	(215,000)	215,000	

Department: Agency for Health Care Administration

EOG Number: B0700

Problem Statement: The Social Services Estimating Conference (SSEC) for Medicaid Services met on February 1, 2002, and adopted a revised estimate for FY 2001-2002 expenditures by category and fund. Current law requires that expenditures be paid from the proper appropriation category. The utilization patterns have shifted from the appropriation categories in which expenditures were originally projected and appropriated for FY 2001-2002. There is insufficient spending authority in several appropriation categories to pay all the claims for Medicaid Services for those categories as projected by the SSEC. In addition, increased trust fund appropriations are needed in the Medical Care Trust Fund, primarily in the Home and Community Based Services category, where the Medicaid budget has not kept pace with the appropriations in other state agencies, in the Public Medical Assistance Trust Fund due to increases in projected revenues, and in the Refugee Assistance Trust Fund (100% federal funds) due to projected increased expenditures in medical assistance for refugees.

Agency Request: The transfer of appropriation/approved budget/release to align the budget in the appropriation categories with the projected expenditures adopted by the Social Services Estimating Conference on February 1, 2002. In addition, increased trust fund budget authority is required to support the projected expenditures in the Medical Care Trust Fund, increased revenues projected for the Public Medical Assistance Trust Fund, and increased revenues/expenditures for the Refugee Assistance Trust Fund. This action will provide spending authority in the appropriation categories consistent with the estimated expenditures adopted by the SSEC. If the budget amendment is not approved, expenditures cannot be paid from the proper special categories, and there will be insufficient trust fund spending authority for Medicaid reimbursements.

Governor's Recommendation: Recommend approval to realign \$115,537,267 General Revenue appropriations and \$161,970,222 trust funded appropriations and to increase trust funded budget authority by \$232,615,795 to correctly reflect projected expenditures for the remainder of the fiscal year based on the February 1, 2002 Social Services Estimating Conference results.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Elaine Peters
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: elaine.peters@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Cynthia Kelly
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: cynthia.kelly@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	LAS/PBS Account Number	CF						
Agency for Health Care Administration								
MEDICAID SERVICES TO INDIVIDUALS								
General Revenue Fund								
	Adult Dental, Visual and Hearing Services							
242	68501400-100060-00-1000		(1,624,653)		(1,624,653)			
	Case Management							
244	68501400-100311-00-1000		(4,968,859)		(4,968,859)			
	Therapeutic Services for Children							
245	68501400-100436-00-1000		9,271,362		9,271,362			
	Community Mental Health Services							
246	68501400-100616-00-1000		646,208		646,208			
	Early and Periodic Screening of Children (EPSDT)							
248	68501400-101029-00-1000		(6,984,208)		(6,984,208)			
	G/A-Rural Hospital Financial Assistance Program							
249	68501400-101240-00-1000		(1,652,450)		(1,652,450)			
	Family Planning							
250	68501400-101246-00-1000		(110,823)		(110,823)			
	Home Health Services							
252	68501400-101561-00-1000		(260,175)		(260,175)			
	Hospice Services							
253	68501400-101575-00-1000		12,051,973		12,051,973			
	Hospital Inpatient Services							
254	68501400-101582-00-1000		25,286,113		25,286,113			

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		LAS/PBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
Agency for Health Care Administration								
General Revenue Fund (Continued)								
255	Freestanding Dialysis Centers 68501400-101585-00-1000			18,376		18,376		
256	Hospital Insurance Benefits 68501400-101589-00-1000			2,510,413		2,510,413		
257	Hospital Outpatient Services 68501400-101596-00-1000			(52,944,573)		(52,944,573)		
258	Respiratory Therapy Services 68501400-101938-00-1000			351,882		351,882		
259	Nurse Practitioner Services 68501400-102212-00-1000			268,761		268,761		
260	Birthing Center Services 68501400-102234-00-1000			25,633		25,633		
261	Other Lab and X-Ray Services 68501400-102324-00-1000			920,052		920,052		
262	Patient Transportation 68501400-102387-00-1000			793,391		793,391		
263	Physician Assistant Services 68501400-102528-00-1000			478,397		478,397		
264	Personal Care Services 68501400-102538-00-1000			314,721		314,721		
265	Physical Rehabilitation Therapy 68501400-102540-00-1000			1,317,855		1,317,855		
266	Physician Services 68501400-102541-00-1000			(21,128,656)		(21,128,656)		
267	Prescribed Medicine/Drugs 68501400-102681-00-1000			(15,278,575)		(15,278,575)		
268	Private Duty Nursing Services 68501400-102685-00-1000			(3,242,790)		(3,242,790)		
269	Rural Health Services 68501400-103276-00-1000			(2,497,340)		(2,497,340)		
270	Speech Therapy Services 68501400-103529-00-1000			1,368,422		1,368,422		
270A	MediPass Services 68501400-103558-00-1000			(207,093)		(207,093)		

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
Agency for Health Care Administration								
General Revenue Fund (Continued)								
274	Supplemental Medical Insurance 68501400-103724-00-1000		5,487,389		5,487,389			
275	Occupational Therapy Services 68501400-103740-00-1000		1,601,152		1,601,152			
276	Clinic Services 68501400-103742-00-1000		(1,512,920)		(1,512,920)			
Tobacco Settlement Trust Fund								
247	Developmental Evaluation and Intervention/Part C 68501400-100919-00-2122		3,165		3,165			
248	Early and Periodic Screening of Children (EPSDT) 68501400-101029-00-2122		14,489		14,489			
N/A	Respiratory Therapy Services 68501400-101938-00-2122		3,042		3,042			
N/A	Birthing Center Services 68501400-102234-00-2122		414		414			
N/A	Personal Care Services 68501400-102538-00-2122		9,313		9,313			
265	Physical Rehabilitation Therapy 68501400-102540-00-2122		10,052		10,052			
266	Physician Services 68501400-102541-00-2122		(130,920)		(130,920)			
268	Private Duty Nursing Services 68501400-102685-00-2122		35,807		35,807			
270	Speech Therapy Services 68501400-103529-00-2122		4,497		4,497			
270A	MediPass Services 68501400-103558-00-2122		42,236		42,236			
275	Occupational Therapy Services 68501400-103740-00-2122		8,034		8,034			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
Agency for Health Care Administration								
Grants and Donations Trust Fund								
254	Hospital Inpatient Services 68501400-101582-00-2339		(860,765)		(860,765)			
267	Prescribed Medicine/Drugs 68501400-102681-00-2339		(45,501,975)		(45,501,975)			
Medical Care Trust Fund								
242	Adult Dental, Visual and Hearing Services 68501400-100060-00-2474		(2,105,624)		(2,105,624)			
244	Case Management 68501400-100311-00-2474		(3,140,491)		(3,140,491)			
245	Therapeutic Services for Children 68501400-100436-00-2474		(1,262,424)		(1,262,424)			
246	Community Mental Health Services 68501400-100616-00-2474		837,633		837,633			
247	Developmental Evaluation and Intervention/Part C 68501400-100919-00-2474		(1,438,506)		(1,438,506)			
248	Early and Periodic Screening of Children (EPSDT) 68501400-101029-00-2474		(9,019,989)		(9,019,989)			
249	G/A-Rural Hospital Financial Assistance Program 68501400-101240-00-2474		(2,814,399)		(2,814,399)			
250	Family Planning 68501400-101246-00-2474		(997,394)		(997,394)			
252	Home Health Services 68501400-101561-00-2474		(274,766)		(274,766)			
253	Hospice Services 68501400-101575-00-2474		15,566,401		15,566,401			
254	Hospital Inpatient Services 68501400-101582-00-2474		13,118,656		13,118,656			
255	Freestanding Dialysis Centers 68501400-101585-00-2474		23,820		23,820			
256	Hospital Insurance Benefits 68501400-101589-00-2474		3,253,696		3,253,696			

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		LAS/PBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
Agency for Health Care Administration								
Medical Care Trust Fund (Continued)								
257	Hospital Outpatient Services 68501400-101596-00-2474			(31,695,876)		(31,695,876)		
258	Respiratory Therapy Services 68501400-101938-00-2474			463,043		463,043		
259	Nurse Practitioner Services 68501400-102212-00-2474			347,450		347,450		
260	Birth Center Services 68501400-102234-00-2474			34,168		34,168		
261	Other Lab and X-Ray Services 68501400-102324-00-2474			1,190,871		1,190,871		
262	Patient Transportation 68501400-102387-00-2474			1,021,431		1,021,431		
263	Physician Assistant Services 68501400-102528-00-2474			622,775		622,775		
264	Personal Care Services 68501400-102538-00-2474			429,165		429,165		
265	Physical Rehabilitation Therapy 68501400-102540-00-2474			1,731,122		1,731,122		
266	Physician Services 68501400-102541-00-2474			(27,636,911)		(27,636,911)		
267	Prescribed Medicine/Drugs 68501400-102681-00-2474			(4,273,305)	(618,918)	(4,273,305)	(618,918)	
268	Private Duty Nursing Services 68501400-102685-00-2474			(4,121,749)		(4,121,749)		
269	Rural Health Services 68501400-103276-00-2474			(3,206,018)		(3,206,018)		
270	Speech Therapy Services 68501400-103529-00-2474			1,784,014		1,784,014		
270A	MediPass Services 68501400-103558-00-2474			(172,195)		(172,195)		
274	Supplemental Medical Insurance 68501400-103724-00-2474			5,393,149		5,393,149		

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
Agency for Health Care Administration								
Medical Care Trust Fund (Continued)								
275	Occupational Therapy Services 68501400-103740-00-2474		2,093,731		2,093,731			
276	Clinic Services 68501400-103742-00-2474		(1,962,561)		(1,962,561)			
277	Medicaid School Refinancing 68501400-105445-00-2474		(8,180,923)		(8,180,923)			
Public Medical Assistance Trust Fund								
254	Hospital Inpatient Services 68501400-101582-00-2565		21,100,000		21,100,000			
Refugee Assistance Trust Fund								
242	Adult Dental, Visual and Hearing Services 68501400-100060-00-2579		(66,146)		(66,146)			
244	Case Management 68501400-100311-00-2579		(5,135)		(5,135)			
245	Therapeutic Services for Children 68501400-100436-00-2579		33,381		33,381			
246	Community Mental Health Services 68501400-100616-00-2579		(49,951)		(49,951)			
247	Developmental Evaluation and Intervention/Part C 68501400-100919-00-2579		(357)		(357)			
248	Early and Periodic Screening of Children (EPSDT) 68501400-101029-00-2579		(46,535)		(46,535)			
250	Family Planning 68501400-101246-00-2579		(2,129)		(2,129)			
252	Home Health Services 68501400-101561-00-2579		84,915		84,915			
253	Hospice Services 68501400-101575-00-2579		(17,001)		(17,001)			
254	Hospital Inpatient Services 68501400-101582-00-2579		474,100		474,100			

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		LAS/PBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
Agency for Health Care Administration								
Refugee Assistance Trust Fund (Continued)								
257	Hospital Outpatient Services 68501400-101596-00-2579			(203,102)		(203,102)		
N/A	Respiratory Therapy Services 68501400-101938-00-2579			49		49		
259	Nurse Practitioner Services 68501400-102212-00-2579			165		165		
N/A	Birth Center Services 68501400-102234-00-2579			150		150		
261	Other Lab and X-Ray Services 68501400-102324-00-2579			51,650		51,650		
262	Patient Transportation 68501400-102387-00-2579			4,249		4,249		
263	Physician Assistant Services 68501400-102528-00-2579			2,058		2,058		
265	Physical Rehabilitation Therapy 68501400-102540-00-2579			(303)		(303)		
266	Physician Services 68501400-102541-00-2579			(187,052)		(187,052)		
267	Prescribed Medicine/Drugs 68501400-102681-00-2579			(1,160,737)		(1,160,737)		
N/A	Private Duty Nursing Services 68501400-102685-00-2579			1,653		1,653		
269	Rural Health Services 68501400-103276-00-2579			(2,036)		(2,036)		
270	Speech Therapy Services 68501400-103529-00-2579			(2,618)		(2,618)		
270A	MediPass Services 68501400-103558-00-2579			(32,706)		(32,706)		
275	Occupational Therapy Services 68501400-103740-00-2579			(482)		(482)		
276	Clinic Services 68501400-103742-00-2579			31,693		31,693		

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
Agency for Health Care Administration								
MEDICAID LONG TERM CARE								
General Revenue								
280	Home and Community Based Services 68501500-101554-00-1000		(690,970)		(690,970)			
283	Nursing Home Care 68501500-102233-00-1000		30,339,966		30,339,966			
288	Capitated Nursing Home Diversion Waiver 68501500-109970-00-1000		(843,939)		(843,939)			
Tobacco Settlement Trust Fund								
280	Home and Community Based Services 68501500-101554-00-2122		(129)		(129)			
Medical Care Trust Fund								
280	Home and Community Based Services 68501500-101554-00-2474		254,314,476		254,314,476			
281	Assisted Living Facility Waiver 68501500-101557-00-2474		(992,160)		(992,160)			
282	Intermediate Care Facilities-MR/Sunland Center 68501500-101644-00-2474		(3,067,179)		(3,067,179)			
283	Nursing Home Care 68501500-102233-00-2474		39,179,775		39,179,775			
284	State Mental Health Hospital Program 68501500-103556-00-2474		(5,458,880)		(5,458,880)			
285	Mental Health Hospital Disproportionate Share 68501500-103559-00-2474		(720,231)		(720,231)			
287	Community Supported Living Waiver 68501500-105440-00-2474		(64,639)		(64,639)			
288	Capitated Nursing Home Diversion Waiver 68501500-109970-00-2474		(1,093,923)		(1,093,923)			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
Agency for Health Care Administration								
MEDICAID PREPAID HEALTH PLANS								
General Revenue								
289	Prepaid Health Plans-Elderly and Disabled 68501600-102671-00-1000		9,274,854		9,274,854			
290	Prepaid Health Plans-Families 68501600-102672-00-1000		13,210,347		13,210,347			
Medical Care Trust Fund								
289	Prepaid Health Plans-Elderly and Disabled 68501600-102671-00-2474		12,022,169		12,022,169			
290	Prepaid Health Plans-Families 68501600-102672-00-2474		16,406,590		16,406,590			
Refugee Assistance Trust Fund								
290	Prepaid Health Plans-Families 68501600-102672-00-2579		2,756,821		2,756,821			
EXECUTIVE DIRECTION/SUPPORT SERVICES								
General Revenue								
237	Medicaid Fiscal Contract 68500200-102086-00-1000		(1,589,243)		(1,589,243)			
Administrative Trust Fund								
237	Medicaid Fiscal Contract 68500200-102086-00-2021		79,949		79,949			

Department: Department of Children and Family Services

EOG Number: B0684

Problem Statement: The 2001 Legislature appropriated \$39 million for community mental health treatment initiatives in the Department of Children and Family Services (DCF) to address the closure of G. Pierce Wood Memorial Hospital (GPW). Of this appropriation, \$9,757,369 was appropriated in a lump sum category. Also, proviso language was included with the lump sum appropriation requiring DCF to prepare a plan for the use of these funds and submit the plan and budget amendment to the Legislative Budget Commission for approval. The 2001 Legislative Special Session Conference Report on Senate Bill 2C appropriated an additional \$1,200,000 in General Revenue into this lump sum and earmarked these additional funds with proviso for three additional Assertive Community Treatment teams in North, Central and South Florida (District's 4, 7 and 11). DCF needs to have these funds allocated into operating categories, in order to continue the community mental health treatment initiatives statewide and in the GPW catchment area.

Agency Request: DCF requests that \$8,974,869 in General Revenue, \$975,000 in Alcohol, Drug Abuse and Mental Health Trust Fund and \$1,007,500 in Federal Grants Trust Fund for a total of \$10,957,369 in the Lump Sum - Community Treatment Initiatives category, be allocated into operating categories to continue community mental health treatment initiatives statewide and in the GPW catchment area.

Governor's Recommendation: Recommend approval to allocate \$8,974,869 General Revenue, \$975,000 Alcohol, Drug Abuse and Mental Health Trust Fund, and \$1,007,500 Federal Grants Trust Fund lump sum appropriation into operating categories and approval for the use of these funds to annualize and enhance the current 21 assertive treatment community teams, to implement the 9 new teams and to expand other treatment services.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Tim Sadberry
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: tim.sadberry@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Stephanie Massengale
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: stephanie.massengale@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
CHILDREN AND FAMILIES							
MENTAL HEALTH PROGRAM							
Adult Community Mental Services							
General Revenue							
	Lump Sum Community Treatment Initiatives						
399B	60910502-090292-00-1000		(7,774,869)	(7,774,869)	(7,774,869)	(7,774,869)	
189C*	60910502-090292-00-1000		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	
	G/A - Community Mental Health Services						
400	60910502-100610-00-1000		8,639,796		8,639,796		
	G/A - Indigent Psychiatric Medication Program						
402	60910502-101350-00-1000		335,073		335,073		
Alcohol, Drug Abuse and Mental Health Trust Fund							
	Lump Sum Community Treatment Initiatives						
399B	60910502-090292-00-2027		(975,000)	(975,000)	(975,000)	(975,000)	
	G/A - Community Mental Health Services						
400	60910502-100610-00-2027		975,000		975,000		
Federal Grants Trust Fund							
	Lump Sum Community Treatment Initiatives						
399B	60910502-090292-00-2261		(1,007,500)	(1,007,500)	(1,007,500)	(1,007,500)	
	G/A - Community Mental Health Services						
400	60910502-100610-00-2261		1,007,500		1,007,500		
*2001 Legislative Special Session C Conference Report on Senate Bill 2C							

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
DEPARTMENT OF CHILDREN AND FAMILIES					
464	Economic Self-Sufficiency Program Refugees Federal Grants Trust Fund Grants and Aids - Local Services Program 60910707-102010-00-2261		12,862,428	12,862,428	

Department: Department of Children and Family Services

EOG Number: B0721

Problem Statement: The Department of Children and Families (DCF) provides computer support to the Department of Revenue (DOR) through DCF's Information Technology (IT) budget entity. DCF incurs expenditures on behalf of DOR, bills DOR for the cost of services provided, and recoups the funding from DOR. Accordingly, DCF must have sufficient budget authority to fund the total level of computer support required by legislatively approved DOR technology projects.

DOR has received approval for two interim budget amendments that require DCF to provide additional technical support to the Child Support Enforcement Program and, therefore, increase the department's required budget authority by \$1,382,460. The amendments are as follows: Amendment EOG-Q072, approved on January 23, 2002, increased Data Processing Services by \$982,460. Amendment EOG-AT08, posted on February 11, 2002, increased Data Processing Services by \$400,000.

Agency Request: This amendment requests an increase in budget authority in the Working Capital Trust Fund appropriated to DCF for Computer Related Expenses for contract programmers to correspond to the DOR amendments described above. This action will keep the internal services funds in balance as required by section 216.272, Florida Statutes.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,382,460 in the Working Capital Trust Fund for computer related expenditures for contract programmers incurred by the department in support of Department of Revenue projects.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Marta Hardy
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: marta.hardy@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Stephanie Massengale
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: stephanie.massengale@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
307 E	<p>Dept. of Children & Families <u>Information Technology</u> Working Capital Trust Fund Computer Related Expenses 60900202-100644-00-2792</p>		1,382,460	1,382,460	

Department: Department of Children and Family Services

EOG Number: B0723

Problem Statement: Flooding associated with Tropical Storm Allison caused severe damage in Leon, Jefferson, Liberty, Gadsden, and Wakulla counties. On June 14, 2001, Governor Bush issued Executive Order 01-176, declaring these counties disaster areas. The effect of this declaration was to make area residents eligible for general assistance under the Individual and Family Grants (IFG), administered by the Federal Emergency Management Agency (FEMA), prompting this agency to perform damage assessment that generated \$1,204,364 for the flood victims in the form of grants. In accordance with FEMA regulations, a state match of 25% of the total grant, or \$301,091, is required by this program.

Agency Request: This amendment requests additional budget authority to pay for the costs associated with a FEMA grant to provide assistance to victims of Tropical Storm Allison, as required by the Governor's Executive Order 01-176, and the administrative costs associated with this program. This amendment recommends the creation of a new appropriation category from which all payments associated with this program would be made, and proposes to reallocate General Revenue funds in order to provide the required 25% state match.

Governor's Recommendation: Recommend approval to transfer \$301,091 General Revenue appropriations from the Expense category to the Tropical Storm Allison category and an increase in budget authority of \$948,436 from the Administrative Trust Fund for individual assistance relief to disaster victims of Tropical Storm Allison in June 2001.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Marta Hardy
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: marta.hardy@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
Dept. of Children and Families					
ECONOMIC SELF SUFFICIENCY PROGRAM					
<u>PROGRAM MANAGEMENT & COMPLIANCE</u>					
<u>General Revenue Fund</u>					
Expenses					
440	60910703-040000-00-1000		(301,091)	(301,091)	
N/A	G/A-Major Disaster 2000-01/Tropical Storm Allison FEMA Declaration #1381 - Pass Through 60910703-102099-00-1000		301,091	301,091	
N/A	<u>Administrative Trust Fund</u> G/A-Major Disaster 2000-01/Tropical Storm Allison FEMA Declaration #1381 - Pass Through 60910703-102099-00-2021		903,273	903,273	
N/A	G/A-Major Disaster 2000-01/Tropical Storm Allison FEMA Declaration #1381 - State Operations 60910703-102098-00-2021		45,163	45,163	

Department: Department of Children and Family Services

EOG Number: B0724

Problem Statement: The 2001 General Appropriations Act reduced Salaries and Benefits in the Information Technology (IT) budget entity by \$4 million in the Working Capital Trust Fund for Fiscal Year 01-02. The proviso language following this appropriation authorized the Department of Children and Families (DCF) to request approval from the Executive Office of the Governor (EOG) to reallocate up to \$2,800,000 of the total reduction from Salaries and Benefits to Computer Related Expenses (CRE). This amendment requests approval to reallocate \$1,511,000 of the \$4 million reduction to Salaries and Benefits by reallocating \$1,511,000 of the reduction from Salaries and Benefits to CRE. The department has already reallocated an additional \$863,977 of the total reduction under the “5% transfer authority” granted in Chapter 216, Florida Statutes. Without this adjustment, application development, maintenance, and operation support to existing systems would be significantly reduced.

Agency Request: DCF proposes to reallocate part of the reduction by transferring \$1,511,000 from CRE to Salaries and Benefits. The reduction to CRE will be achieved by adjusting contract rates and eliminating selected contracts. This action will allow the data center to retain a more adequate number of full time equivalent (FTE) employees while reducing the number of costly contract programmers. This amendment is designed to minimize the impact of the cut on application support to customers by maintaining the highest level of analyst and programmer customer support possible.

Governor’s Recommendation: Recommend approval to transfer \$1,511,000 between appropriation categories within the Working Capital Trust Fund as authorized by the General Appropriations Act for FY 2001-2002.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor’s Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Marta Hardy
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: marta.hardy@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Stephanie Massengale
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: stephanie.massengale@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Dept. of Children and Families					
307 A	Support Services Information Technology Working Capital Trust Fund Salaries & Benefits 60900202-010000-00-2792		1,511,000	1,511,000	
307 E	Computer Related Expenses 60900202-100644-00-2792		(1,511,000)	(1,511,000)	

Department: Department of Elder Affairs

EOG Number: B0676

Problem Statement: The Department of Elder Affairs (DOEA) has received an increase in the 2002 Older Americans Act (OAA) Grant Award from the Federal Administration on Aging. This will increase the OAA Grant Award from \$78.1 million to \$86.9 million. The grant provides additional funding for supportive services, congregate meals, home delivered meals, preventive health services, National Family Caregivers Support Program, Ombudsman activities and elder abuse prevention. DOEA does not have sufficient budget authority in the current fiscal year to expend this grant.

Agency Request: DOEA requests an increase of \$8,783,551 in Federal Grants Trust Fund budget authority to increase services to elderly individuals through the Older Americans Act.

Governor's Recommendation: Recommend approval to increase budget authority from the Federal Grants Trust Fund by \$8,783,551 for additional federal grants for the Older Americans Act (OAA).

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Tim Sadberry
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: tim.sadberry@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Stephanie Massengale
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: stephanie.massengale@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF Appropriation	Appropriation	Appropriation
Department of Elder Affairs				
	Home and Community Services Federal Grants Trust Fund G/A-Older Americans Act 65100400-100604-00-2261	8,783,551	8,783,551	

Department: Department of Health

EOG Number: B0505

Problem Statement: In response to the recent terrorist incidents, the Governor issued Executive Order 01-300 related to Domestic Security on October 11, 2001. Sections of the order direct agencies to identify funding sources for training and equipping Florida emergency medical services and first responders with protective equipment and medication to allow them to safely respond to terrorist incidents. The Department of Health's Bureau of Emergency Medical Services (EMS) administers the EMS Matching Grants program, which meets the directives of the executive order regarding an appropriate funding source for EMS activities. The EMS Trust Fund supporting this program has a projected balance of \$10.6 million. The bureau recently surveyed all licensed EMS providers to determine their intentions to apply for EMS matching grants. Respondents indicated an intention to apply for matching grants to be utilized in accordance with Executive Order 01-300. The current appropriation level of \$2.8 million in the EMS Matching Grants category would allow the department to fund only a third of the potential grant requests.

Agency Request: A transfer of unfunded Federal Grants Trust Fund budget authority of \$2.5 million to the Emergency Medical Services Trust Fund is requested to allow the department to award matching grants to licensed EMS providers to meet the directives of the executive order. The Bureau of Emergency Medical Services has received documentation indicating that if sufficient funds were to be made available, EMS providers would apply for additional matching grants to address training requirements and the purchase of equipment needed to effectively respond to terrorist incidents.

Governor's Recommendation: Recommend approval to realign \$2.5 million in trust fund authority from the Federal Grants Trust Fund - Drugs, Vaccines and Biologicals category to the Emergency Medical Services Trust Fund - Grants and Aids, Emergency Medical Services Matching Grants category for the Emergency Medical Services Matching Grants Program.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Paul Belcher
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: paul.belcher@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF Appropriation	Appropriation	Appropriation
Department of Health				
626	Community Health Resources Emergency Medical Services Trust Fund: G/A - EMS Matching Grants 64400200-059999-00-2192	2,500,000	2,500,000	
585	Statewide Health Support Services Federal Grants Trust Fund: Drugs, Vaccines & Biologicals 64200800-101015-00-2261	(2,500,000)	(2,500,000)	

Department: Department of Health

EOG Number: B0581

Problem Statement: An increase in the Operating Capital Outlay appropriation in the Federal Grants Trust Fund for the Executive Direction and Support Services budget entity is needed to implement the provisions of a federal grant related to the Child Care Food Program. The increase is necessary to allow the Office of Inspector General to purchase new laptop computers for auditors providing oversight to the federally funded Child Care Food Program. Current laptop computers used by the auditors are outdated and are not capable of running standardized software currently utilized by the Department of Health.

Agency Request: A transfer of \$28,000 from Expenses to Operating Capital Outlay is requested to allow the department to purchase up-to-date equipment to support the oversight function associated with the federally funded Child Care Food Program. A concurrent reduction in Expenses is requested in the same fund and budget entity.

Governor's Recommendation: Recommend approval to transfer \$28,000 from the Expenses category to the Operating Capital Outlay category in the Federal Grants Trust Fund to purchase new lap top computers for auditing purposes.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services

Senate Analyst: Paul Belcher

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: paul.belcher@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations

House Analyst: Tom Weaver

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Health					
503	Executive Direction and Administration Executive Direction & Support Services Federal Grants Trust Fund Expense 64100200-040000-00-2261		(28,000)	(28,000)	
N/A	Federal Grants Trust Fund Operating Captial Outlay 64100200-060000-00-2261		28,000	28,000	

Department: Department of Health

EOG Number: B0699

Problem Statement: The Department has recently received federal grant awards authorizing purchases of new or replacement computers and/or laptops, and other equipment necessary to carry out the initiatives outlined in the grants. The General Appropriations Act for 2001-2002 does not include an appropriation for Operating Capital Outlay in the Federal Grants Trust Fund within the Community Public Health budget entity. This request is for budget authority in the Federal Grants Trust Fund to allow for the purchase of equipment authorized by recently awarded grants for cancer control, tuberculosis monitoring, AIDS programs, immunizations, health assessments, virus detection, and infectious diseases.

Agency Request: An increase of \$141,883 in budget authority in the Federal Grants Trust Fund is requested to enable the department to meet the terms and conditions of the grants, meet current financial obligations, accomplish grant objectives and not jeopardize future federal funding.

Governor's Recommendation: Recommend approval to increase budget authority by \$141,883 from the Federal Grants Trust Fund for federal grants received for Community Public Health for the purchase of new and replacement computers.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services

Senate Analyst: Paul Belcher

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: paul.belcher@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations

House Analyst: Tom Weaver

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Health					
N/A	Community Public Health <u>Family Health Services</u> Federal Grants TF Operating Capital Outlay 64200300-060000-00-2261		5,700	5,700	
	<u>Infectious Disease Prevention and Control</u> Federal Grants TF Operating Capital Outlay 64200400-060000-00-2261		39,427	39,427	
N/A	<u>Environmental Health Services</u> Federal Grants TF Operating Capital Outlay 64200600-060000-00-2261		5,000	5,000	
	<u>Statewide Health Support Services</u> Federal Grants TF Operating Capital Outlay 64200800-060000-00-2261		91,756	91,756	

Department: Department of Health

EOG Number: B0730

Problem Statement: The Department of Health, Bureau of Child Nutrition Programs, administers the Federal Child Care Food Program and its component programs. These federally funded programs reimburse service providers for meals and snacks served to eligible children in licensed, nonresidential child care facilities, after school educational or enrichment programs and temporary residential settings for homeless families and children. The program is administered by the state under the auspices of the U.S. Department of Agriculture Food and Nutrition Service.

Growth in this entitlement program has averaged over 10% annually over the past four years. In addition, the U.S. Department of Agriculture raised the reimbursement rate by 3.5% this year to support the increased nutritional needs of low-income children. The Department has not received an increase in budget authority to cover these increases.

Based on an analysis of budget and expenditures for this fiscal year, a projected need of \$20,345,264 in additional budget is requested in the Federal Grants Trust Fund. The grant award funding level is increased periodically by the U.S. Department of Agriculture based on the number of meals served.

Agency Request: The Department of Health is requesting additional budget authority of \$20,345,264 in the Federal Grants Trust Fund to meet the federal grant authorization levels. If an increase in budget authority is not approved, the department may not be able meet financial obligations, may jeopardize future federal funding and may not be able to provide nutritional services to eligible families and children.

Governor's Recommendation: Recommend approval to increase budget authority by \$20,345,264 from the Federal Grants Trust Fund for the Child Care Food Program to reimburse providers for food service to eligible children.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Paul Belcher
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: paul.belcher@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Health					
523	Community Public Health <u>Family Health Services</u> Federal Grants Trust Fund G/A - Projects, Contracts and Grants 64200300-050235-00-2261		20,345,264	20,345,264	

Department: Department of Health

EOG Number: B0731

Problem Statement: The County Health Department (CHD) Trust Fund is projecting a budget shortfall of \$12,007,101 by 6/30/02. Additional budget authority is necessary to bring the County Health Departments' budget in line with the budget and plans agreed upon by the county authorities pursuant to s. 216.341, Florida Statutes. Funding to support the increase in budget authority is derived from additional grants and contracts from local county commissions and non-state agencies. The additional budget authority is needed to cover program increases in the Mosquito Control Program, the AIDS Patient Care Program, and other County Health Department programs.

Agency Request: Additional budget authority for the County Health Department Trust Fund of \$12,007,101 is requested in order for the Department of Health to meet financial obligations related to county health department operations. These types of budget adjustments occur annually as the Department of Health analyzes annual agreements with local governments and grant awards.

Governor's Recommendation: Recommend approval to increase budget authority by \$12,007,101 from the County Health Department Trust Fund to bring the county health department budget in line with spending plans agreed upon with local government and non-state agencies.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Paul Belcher
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: paul.belcher@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Health					
Community Public Health					
<u>County Health Departments/Local Health Needs</u>					
County Health Department Trust Fund:					
Salary & Benefits					
569	64200700-010000-00-2141		6,858,378	6,858,378	
<u>County Health Departments/Local Health Needs</u>					
County Health Department Trust Fund:					
Expenses					
571	64200700-040000-00-2141		3,695,637	3,695,637	
<u>County Health Departments/Local Health Needs</u>					
County Health Department Trust Fund:					
G/A - AIDS Patient Care					
573	64200700-050026-00-2141		782,336	782,336	
<u>County Health Departments/Local Health Needs</u>					
County Health Department Trust Fund:					
G/A - Construction & Renovation CHU Facilities					
574	64200700-050306-00-2141		670,750	670,750	

Department: Department of Health

EOG Number: B0732

Problem Statement: The Department of Health received an increase for the Public Health Preparedness and Response for Bioterrorism federal grant from the Centers For Disease Control (CDC) in preparation for emergency situations regarding possible acts of terrorism. Additional budget authority of \$7,952,978 to implement this grant is required in the Federal Grants Trust Fund. These federal funds will be used for the following:

- 1) Preparedness, Planning and Readiness Assessment - ensures statewide readiness and preparedness for bioterrorism.
- 2) Health Alert Network/Communications and Information Technology - establish and maintain a network for exchange and rapid dissemination of public health advisories and critical healthcare information.
- 3) Laboratory Capacity - upgrade Lantana and Pensacola laboratories to Bio-Safety Level 3 facilities.
- 4) Education and Training - provide required training.
- 5) Dissemination of Information Related to Health Risks - increase the public awareness of possible threats and what to do in the event terrorist attacks.
- 6) Surveillance and Epidemiology Capacity - enhance Florida's disease surveillance and epidemiology capacity.
- 7) The amendment also provides funding and rate for twenty positions to meet standards established by CDC to protect all Floridians. These positions are transferred from the Executive Office of the Governor reserve.

Agency Request: The Department of Health is requesting \$7,952,978 in budget authority for the Federal Grants Trust Fund, which includes the transfer of \$295,860 from the Drugs, Devices and Cosmetics Trust Fund, to carry out the terms and conditions of the additional grant funding awarded to the Department. If an increase in budget authority is not approved, the Department will not meet financial obligations and will not accomplish new initiatives approved by CDC, and as a result may jeopardize future funding.

Governor's Recommendation: Recommend approval to increase budget authority by \$7,952,978 from the Federal Grants Trust Fund and realign budget authority by \$295,860 for the Drugs, Devices and Cosmetics Trust Fund for federal funds received for the Bioterrorism Grant. Recommend approval of 20 positions transferred from the Executive Office of the Governor reserve and associated rate of \$1,153,800

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health and Human Services
Senate Analyst: Paul Belcher
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: paul.belcher@LASPBS.state.fl.us

House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
Department of Health							
	Community Public Health <u>Statewide Health Support Services</u> Positions and Rate <u>Positions</u> <u>Salary Rate</u>		20.0 1,153,800		20.0 1,153,800		
581	Federal Grants Trust Fund Salary and Benefits 64200800-010000-00-2261		249,990		249,990		
N/A	Federal Grants Trust Fund Special Categories-Strengthening Domestic Security- Bioterrorism Enhancements-Health and Hospitals 64200800-100770-00-2261		7,702,988		7,702,988		
N/A	Drugs, Devices and Cosmetics Trust Fund Drugs, Vaccines and Biologicals 64200800-101015-00-2173		(295,860)		(295,860)		
	EOG Reserve Positions and Rate <u>Positions</u> <u>Salary Rate</u>			(20.0)		(20.0)	

Department: Agriculture and Consumer Services

EOG Number: B0716

Problem Statement: The Federal Emergency Management Agency (FEMA) has reimbursed the Florida Department of Agriculture and Consumer Services, Division of Forestry, for wildfire suppression expenditures that occurred during 2000 and 2001. During these emergencies, other states and the U.S. Forest Service provided assistance. Additional budget authority is needed to allow the department to reimburse entities for services provided and to provide Division of Forestry operating costs and overtime payments.

<u>Description</u>	<u>Total</u>	<u>EXPENDITURE/PAYMENT STATUS</u>
Actual U.S. Forest Service Costs – 2000 Wildfires (FY 99-00)	\$10,118,477	Anticipated payment to be made Apr/May 2002.
Actual DACS, Division of Forestry Operations – 2001 Wildfires (FY 00-01)	\$855,515	Expenditures incurred in FY 2001-02; payment made from FY 2001-02 Appropriation.
Actual Other States – 2001 Wildfires (FY 00-01)	\$883,993	Expenditures incurred in FY 2001-02; payment made from FY 2001-02 Appropriation.
Estimated U.S. Forest Services 2001 Fire Costs – 2001 Wildfires (FY 00-01)	\$3,000,000	Final bill expected in Apr. 2002. Payment to be made by June 2002.
Estimated DACS, Division of Forestry Operations – 2002 Wildfires (FY 01-02)	\$1,175,989	Estimated costs incurred and paid in FY 2001-02. Payment to be made by June 2002.
TOTAL Budget Authority Request:	\$16,033,974	

Agency Request: Additional budget authority in the amount of \$16,033,974 is requested to utilize FEMA funds to pay the costs of the 2000 and 2001 Wildfires. These costs include Division of Forestry operating and overtime, payment to other states and payment to the U.S. Forest Service.

Governor's Recommendation: Recommend approval to increase budget authority by \$16,033,974 from the Contracts and Grants Trust Fund from federal funds to pay obligations that have been incurred for wildfire suppression.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

<p>Senate Subcommittee: General Government Senate Analyst: Jamie DeLoach Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: jamie.deloach@LASPBS.state.fl.us</p>	<p>House Committee: General Government Appropriations House Analyst: Marsha Belcher Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: marsha.belcher@LASPBS.state.fl.us</p>
--	--

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Agriculture and Consumer Services					
N/A	Forest and Resource Protection Wildfire Prevention and Management Contracts and Grants Trust Fund Special Category - Grants and Aids Major Disaster 1990-2000 - Florida Wildfires Pass Through 42110200-102088-00-2133		10,118,477	10,118,477	
N/A	Special Category - Grants and Aids Major Disaster 2000-2001 - Florida Wildfires State Operations 42110200-102096-00-2133		855,515	855,515	
N/A	Special Category - Grants and Aids Major Disaster 2000-2001 - Florida Wildfires Pass Through 42110200-102097-00-2133		3,883,993	3,883,993	
1406	Salaries and Benefits 42110200-010000-00-2133		500,129	500,129	
1408	Expenses 42110200-040000-00-2133		675,860	675,860	

Department: Community Affairs

EOG Number: B0674

Problem Statement: The Department of Community Affairs is requesting additional budget authority in the Emergency Management, Preparedness, and Assistance Trust Fund to be utilized within the Division of Emergency Management (DEM) for Emergency Management, Preparedness, and Assistance Grant Programs. The funding source for this trust fund is a surcharge on commercial (\$4) and residential (\$2) insurance policies. Chapter 252.373, F.S., provides state funding for specified emergency management activities at the state and local level to be funded with this trust fund. This request is divided into the following categories:

- 1 Due to the timing of the previous grant cycle, FY 00-01 General and Municipal Competitive Grant contracts were not awarded until the last quarter of FY 00-01. The grant agreements end 6/30/02. On 12/31/01, the FY 00-01 budget authority under which they were encumbered lapsed, leaving the undisbursed balances remaining on the contracts without budget authority. An increase in budget authority for FY 01-02 in the amount of \$2,781,495 is requested in order to disburse the outstanding balance on these contractual agreements.
- 2 Due to the timing of the previous grant cycle, a small number of FY 00-01 General and Municipal Competitive Grant award recipients were unable to execute their contracts until after 6/30/01. Because they were executed after 6/30/01, the FY 00-01 budget authority related to these awards reverted, and FY 01-02 budget authority had to be used to encumber them. An increase in budget authority for FY 01-02 in the amount of \$775,426 is requested in order to restore the budget authority that was used to cover these FY 00-01 awards.
- 3 S. 252.373, F.S., and the Florida Administrative Code (Rule Chapter 9G-19) provide the authority for County Emergency Management Programs to carry forward funds from one county fiscal year grant agreement into the next year's agreement. Three of 67 counties elected to carry forward funds from their FY 00-01 award into their FY 01-02 agreements. An increase in budget authority for FY 01-02 in the amount of \$77,451 is requested to cover these three counties' carry-forward funds.
- 4 S. 252.373, F.S., and the Florida Administrative Code (Rule Chapter 9G-19) provide the authority for the redistribution of any undisbursed funds remaining under the County Base Grant Program at the end of the agreement period. Approximately 3.5% of the funds from the FY 00-01 awards were redistributed to eligible counties pursuant to the FAC provision during the current fiscal year. An increase in budget authority for FY 01-02 in the amount of \$247,485 is requested to cover those redistributed funds.

Agency Request: Interim budget action is requested because each contract related to the above categories ends during this fiscal year and additional budget authority is needed for expenditures eligible under the contracts. The total amount of budget authority requested in this budget amendment is \$3,881,857. This consists of \$1,439,917 for Local Government Programs and \$2,441,940 for the General Competitive Grant Program.

Category	LOCAL GOVERNMENT PROGRAMS(#101123)			GENERAL COMPETITIVE GRANT PROGRAM (#101305)	Total Authority Requested
	County Base Grants	Municipal Competitive Grants	Total		
1 An increase in FY 01-02 budget authority to restore lapsed certified forward budget authority for FY 00-01 contracts	\$0	\$985,216	\$985,216	\$1,796,279	\$2,781,495
2 An increase in FY 01-02 budget authority for FY 00-01 contracts executed after 6/30/01	\$0	\$129,765	\$129,765	\$645,661	\$775,426
3 An increase in FY 01-02 budget authority for funds carried forward pursuant to the authority provided in s. 252.373, F.S./FAC (Rule Chapter 9G-19)	\$77,451	\$0	\$77,451	\$0	\$77,451
4 An increase in FY 01-02 budget authority for fund redistribution pursuant to the authority provided in s. 252.373, F.S. /FAC (Rule Chapter 9G-19)	\$247,485	\$0	\$247,485	\$0	\$247,485
Totals	\$324,936	\$1,114,981	\$1,439,917	\$2,441,940	\$3,881,857

Governor's Recommendation: Recommend approval to increase budget authority by \$3,881,857 from the Emergency Management and Preparedness Trust Fund for reauthorization of grant funds.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Tom Barrett
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: tom.barrett@LASPBS.state.fl.us

House Committee: Transp. & Economic Dev. Appropriations
House Analyst: Kurt Hamon
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: kurt.hamon@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
COMMUNITY AFFAIRS					
EMERGENCY MANAGEMENT					
Emergency Planning					
<u>Emergency Management & Preparedness Trust Fund (2191)</u>					
1537	Grants & Aids Emergency Management Programs 52600200-101123-00-2191		1,439,917	1,439,917	
<u>Emergency Management & Preparedness Trust Fund (2191)</u>					
1540	Grants & Aids State, Local, and Private Projects 52600200-101305-00-2191		2,441,940	2,441,940	

Department: Fish & Wildlife Conservation Commission

EOG Number: B0460

Problem Statement: In FY 2000-01, the Department of Environmental Protection provided CARL Funds to the Fish and Wildlife Conservation Commission in the amount of \$91,875 for interim management of the recently acquired Bridgewater tract in the Tenoroc Fish Management Area. The Division of Fisheries was able to expend and/or encumber \$50,554 by June 30, 2001, leaving an available balance of \$41,321.

The balance of the interim management funds is needed to purchase a cab tractor and a heavy-duty rotary cutter for uplands management to control nuisance exotic vegetation and improve access to the property.

Agency Request: The agency requests interim budget action to increase special category budget authority in the amount of \$41,321 to purchase farm equipment in order to control nuisance exotic vegetation and provide access to the property.

Governor's Recommendation: Recommend approval to increase budget authority from the Conservation and Recreation Lands Program Trust Fund by \$41,321 for the continued management of the Tenoroc Fish Management Area in accordance with the Conservation and Recreation Lands (CARL) Program.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Mike Akins
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: mike.akins@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Juliette Noble
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: julie.noble@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number		Appropriation	Appropriation	Appropriation
FISH AND WILDLIFE CONSERVATION COMMISSION					
N/A	PROGRAM: FRESHWATER FISHERIES <u>Freshwater Fisheries Management</u> Conservation & Recreation Lands Trust Fund Interim Land Management/CARL 77400100-103889-00-2931		41,321	41,321	

Department: Fish & Wildlife Conservation Commission

EOG Number: B0600

Problem Statement: The Fish and Wildlife Conservation Commission (FWC) leases approximately 120,328 acres of land from six private landowners to provide public nature-based recreational opportunities through the User Pay Program. These lands represent all or portions of five different wildlife management areas (WMA). The FWC is currently appropriated \$199,653 in special category Wildlife Management Area User Pay (107010) to remit permit fees to those landowners participating in the User Pay Program.

Prior to the current fiscal year, the law provided a state subsidy to help keep the public user payment low. In 2001, the Legislature changed the law to eliminate the state subsidy and require each user to make the full payment required by the landowner. The savings to the state from the elimination of the subsidy have been returned to General Revenue. The FWC has re-negotiated leases with these landowners due to loss of a state subsidy. This has resulted in increased user fees of \$173,775 which require increased appropriations from the State Game Trust Fund to cover payment to land owners. Additionally, \$16,778 is owed to a landowner from a previous fiscal year which was not paid because of insufficient spending authority at the time.

Agency Request: Due to the effects of re-negotiated user pay agreements, and a prior year payment due to a participating landowner, the FWC requests an increase of \$173,775 from the State Game Trust Fund. The Division of Wildlife will submit a budget issue in the Amended Legislative Budget Request seeking continuation of this budget amendment. Interim budget action is needed to address contract changes which were not anticipated when the budget was addressed during regular session last year.

If this request is not approved, the Commission will be unable to remit statutorily mandated user pay payments to the landowners.

Governor's Recommendation: Recommend approval to increase budget authority from the State Game Trust Fund by \$173,775 for renegotiated leases with private landowners associated with the User Pay Program.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Mike Akins
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: mike.akins@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Juliette Noble
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: julie.noble@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
FISH AND WILDLIFE CONSERVATION COMMISSION					
1973	PROGRAM: WILDLIFE <u>Wildlife Management</u> State Game Trust Fund Wildlife Management Area User Pay 77300100-107010-00-2672		173,775	173,775	

Department: Fish & Wildlife Conservation Commission

EOG Number: B0688

Problem Statement: During the summer of 2001, the Department of Management Services (DMS) sold five single-engine Cessna airplanes owned by the Fish and Wildlife Conservation Commission (FWCC), Division of Law Enforcement, for a total of \$408,257. All of these airplanes were used for law enforcement patrol and had provided between 17 and 21 years of service. As the average age of FWCC's fleet continues to increase, it is imperative to replace worn out equipment on a consistent schedule.

Representatives from Vulcanair, Inc. appraised three FWCC airplanes which have been selected as surplus and can be used for trade. The trade-in value of these three airplanes is \$181,400. DMS has approved the Commission to purchase one Partenavia P68 Observer twin-engine airplane from Vulcanair for a total price of \$589,400. The FWCC is requesting \$408,000 in spending authority for the Marine Resource Conservation Trust Fund to purchase this aircraft.

This transaction will complete the agency's original merger plans to consolidate aviation from 25 to 18 aircraft and from 20 to 18 pilots. Previous reductions have already been implemented eliminating 2 pilots and \$323,000 in salaries and operating expense.

Agency Request: The Commission is requesting spending authority for \$408,000 from the Marine Resources Conservation Trust Fund, utilizing the cash received from the sale of the five airplanes, to purchase a new law enforcement airplane for offshore patrol. Interim budget action is necessary to provide sufficient spending authority in Operating Capital Outlay to take advantage of a current price offer. The FWC will receive trade-in value for three airplanes in the amount of \$181,400 and use the \$408,000 received for the sale of five airplanes last summer, for a total of \$589,400 to purchase the new airplane from Vulcanair. This offer from Vulcanair has been extended until April 30, 2002. After this date, the price of the aircraft may increase by at least 5% and they may no longer honor the current trade allowance amounts, and therefore new negotiations may have to take place. By receiving an increase in spending authority this fiscal year for the cash received from the sale of the five airplanes, there may be a substantial savings to the state for this purchase.

Non-approval of this request may result in loss of an opportunity to purchase the aircraft at this price. Delay may result in a price increase of approximately \$61,000 plus a reduction in the trade-in allowance for three aircraft.

Governor's Recommendation: Recommend approval to increase budget authority by \$408,000 from the Marine Resources Conservation Trust Fund for the purchase of a Vulcanair Partenavia P68 Observer twin-engine airplane to be used for law enforcement offshore patrol.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Mike Akins

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: mike.akins@LASPBS.state.fl.us

House Committee: General Government Appropriations

House Analyst: Juliette Noble

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: julie.noble@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
FISH AND WILDLIFE CONSERVATION COMMISSION					
1949	PROGRAM: LAW ENFORCEMENT <u>Wildlife, Marine, and Boating Laws Enforcement</u> Marine Resources Conservation Trust Fund Operating Capital Outlay 77200100-060000-00-2467		408,000	408,000	

Department: Insurance

EOG Number: B0594

Problem Statement: This budget amendment aligns positions to the appropriate Service (Budget Entity) that reflects organizational changes in the Department recommended for approval by the Department of Management Services and approved by the Executive Office of the Governor on October 5, 2001. The reorganization streamlines the structure of the Department in order to improve the efficiency and effectiveness of the Department and provides improved services to customers.

Agency Request: If this budget amendment is not approved, then the Department's organizational structure will not be in accordance with the organizational changes approved by the Executive Office of the Governor.

Governor's Recommendation: Recommend approval to reallocate \$1,177,421 from the Insurance Commissioner's Regulatory Trust Fund and \$21,798 from the Treasurer's Administrative and Investment Trust Fund to realign the budget to the new organizational structure of the Department.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Mike Akins

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: mike.akins@LASPBS.state.fl.us

House Committee: General Government Appropriations

House Analyst: Juliette Noble

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: julie.noble@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Insurance, Treasury and State Fire Marshal					
	Program: Administration				
	<u>Executive Direction and Support Services</u>				
	<u>Positions and Rate</u>				
	<u>Positions</u>		2.0	2.0	
	<u>Salary Rate</u>		156,713	156,713	
2463	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46010100-010000-00-2393		200,593	200,593	
	<u>Information Technology</u>				
2476	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46010300-010000-00-2393		(83,528)	(83,528)	
	Program: Treasury				
	<u>State Funds Management and Investment</u>				
	<u>Positions and Rate</u>				
	<u>Positions</u>		-1.0	-1.0	
	<u>Salary Rate</u>		(17,030)	(17,030)	
2487	Treasurer's Administrative and Investment Trust Fund Salaries and Benefits 46100200-010000-00-2725		(21,798)	(21,798)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Insurance, Treasury and State Fire Marshal					
	Program: Fire Marshal <u>Fire and Arson Investigations</u> <u>Positions and Rate</u> Positions Salary Rate		-4.0 (119,459)	-4.0 (119,459)	
2498	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46600200-010000-00-2393		(216,782)	(216,782)	
	Program: Insurance Regulation and Consumer Protection Program <u>Insurance Company Licensure and Oversight</u> <u>Positions and Rate</u> Positions Salary Rate		-11.0 (470,660)	-11.0 (470,660)	
2525	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46950100-010000-00-2393		(658,763)	(658,763)	
	<u>Insurance Rep Licensure, Sales Appts & Oversight</u> <u>Positions and Rate</u> Positions Salary Rate		-3.0 (71,389)	-3.0 (71,389)	
2531	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46950200-010000-00-2393		(91,378)	(91,378)	
	<u>Insurance Consumer Assistance</u> <u>Positions and Rate</u> Positions Salary Rate		-3.0 (99,195)	-3.0 (99,195)	
2546	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46950400-010000-00-2393		(126,970)	(126,970)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
Department of Insurance, Treasury and State Fire Marshal				
<u>Legal Services</u>				
<u>Positions and Rate</u>				
	<u>Positions</u>	8.0	8.0	
	<u>Salary Rate</u>	299,052	299,052	
2470	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46010200-010000-00-2393			
		382,787	382,787	
<u>Information Technology</u>				
<u>Positions and Rate</u>				
	<u>Positions</u>	0.0	0.0	
	<u>Salary Rate</u>	7,661	7,661	
2476	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46010300-010000-00-2393			
		93,334	93,334	
	Program: Treasury			
<u>Supplemental Retirement Plan</u>				
<u>Positions and Rate</u>				
	<u>Positions</u>	2.0	2.0	
	<u>Salary Rate</u>	53,009	53,009	
2489	Treasurer's Administrative and Investment Trust Fund Salaries and Benefits 46100300-010000-00-2725			
		67,852	67,852	
	Program: Fire Marshal			
<u>Fire and Arson Investigations</u>				
2498	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46600200-010000-00-2393			
		63,875	63,875	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Insurance, Treasury and State Fire Marshal					
	<u>Fire Marshal Director & Support Services</u>				
	<u>Positions and Rate</u>				
	<u>Positions</u>		6.0	6.0	
	<u>Salary Rate</u>		169,361	169,361	
2512	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46600400-010000-00-2393		216,782	216,782	
	Program: Insurance Regulation and Consumer Protection				
	<u>Insurance Company Licensure and Oversight</u>				
2525	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46950100-010000-00-2393		56,317	56,317	
	<u>Compliance and Enforcement</u>				
	<u>Positions and Rate</u>				
	<u>Positions</u>		4.0	4.0	
	<u>Salary Rate</u>		91,937	91,937	
2537	Insurance Commissioner's Regulatory Trust Fund Salaries and Benefits 46950300-010000-00-2393		117,679	117,679	

Department: Insurance

EOG Number: B0690

Problem Statement: The Department of Insurance collects the fees for appointed insurance representatives (agents and customer representatives) pursuant to the provisions of section 624.506, Florida Statutes. The County License Tax Trust Fund is located in the Insurance Representative Licensure, Sales Appointments, and Oversight Service. The appointment fees include a county tax which is remitted to the counties. Based on current projections, there is a need for \$1.5 million from the Agents and Solicitors County License Tax Trust Fund to cover the amount to be remitted to the counties for the remainder of the fiscal year.

Agency Request: The department projects a need to increase current budget authority by approximately \$1.5 million. The current appropriation is \$4 million and revenues are estimated to be approximately \$5.6 million. The revenue is subject to the general revenue service charge. If this budget amendment requesting an increase of \$1.5 million is not approved, the department will be unable to return the county tax to the counties during the current fiscal year.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,500,000 from the Agents and Solicitors County Tax Trust Fund for a projected increase in the collection of the County Insurance License Tax to be remitted to county governments.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Mike Akins
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: mike.akins@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Juliette Noble
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: julie.noble@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Department of Insurance, Treasury and State Fire Marshal					
	Program: Insurance Regulation and Consumer Protection				
	<u>Insurance Representative Licensure Sales Appointments & Oversight</u>				
2534	Agents/SoLic Co Lic Tax TF Insurance Lic Tax/Counties 46950200-050693-00-2024		1,500,000	1,500,000	

Department: Insurance

EOG Number: B0702

Problem Statement: This amendment provides for additional spending authority for Excess Insurance and Claim Service to allow the payment of approximately \$9,993,700 from the Florida Casualty Risk Management Trust Fund in additional insurance premiums and assessments. The increases are as follows:

1. Workers' Compensation Special Disability and Administrative Assessment (DLES) - \$3,009,000. Currently, the state purchases a high deductible insurance policy. This policy covers all state employees for workers' compensation benefits in the event of injury. This policy is for all losses above \$15 million per claim. In 2000, the law was changed to subject "high deductible" policies as of July 1, 2001 to the "full value" of the premium for the purpose of calculating Administrative Trust Fund Assessment. In order to comply with the new law, the State, as with all other self insurers, must pay the Administrative Trust Fund Assessment.
2. High Deductible Workers' Compensation Policy - \$1,215,600. This policy covers losses above \$15,000,000. Current budget authority provided is for a payment of \$784,400. The agency has been notified that this premium will now be \$2,000,000.
3. Excess Property Insurance Coverage - \$5,769,100. The excess property insurance coverage, provided by Marsh USA, Inc., covers losses that exceed \$2,000,000 for the State's \$14 billion property. Current spending authority allows for the premium payments of \$5,500,000. It is estimated the excess property premium will increase by \$5,769,100.

Agency Request: The department does not have existing budget authority to allow the payment of these premiums and assessments. If we do not pay the workers' compensation assessment we will be in violation of state law. If we do not pay the excess property premiums our buildings will not be insured for losses over \$2 million. If we do not pay the increase for the high deductible workers' compensation premium we will become fully self-insured and have to pay an additional \$3 million to the Workers Compensation Administrative Trust Fund. This is a statewide issue that impacts all state agencies.

Governor's Recommendation: Recommend approval to increase budget authority by \$9,993,700 from the Casualty Risk Management Insurance Trust Fund for the payment of various insurance premiums and assessments.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Mike Akins

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: mike.akins@LASPBS.state.fl.us

House Committee: General Government Appropriations

House Analyst: Juliette Noble

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: julie.noble@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Department of Insurance, Treasury and State Fire Marshal					
2523	Program: State Property and Casualty Claims <u>State Self-Insured Claims Adjustment</u> Florida Casualty Risk Management Trust Fund Special Categories Excess Insurance and Claim Service 46700200-101221-00-2078		9,993,700	9,993,700	

Department: Labor & Employment Security

EOG Number: B0717

Problem Statement: In 1999, the Legislature enacted Chapter 99-251, Laws of Florida, authorizing the Department to offer a voluntary retirement incentive plan to active employees who were eligible for retirement in the state retirement system or who were enrolled in the Deferred Retirement Option Program (DROP) on or before December 30, 1999. Under this plan, the Executive Direction and Support Service program is required to pay \$701,059 to 162 retirees in April 2002.

Due to insufficient budget authority in the Administrative Trust Fund, in the Salaries and Benefits category, additional budget authority is needed for payments to the retirees in the Voluntary Retirement Incentive Plan.

Agency Request: This budget amendment is requesting to increase budget authority in the Administrative Trust Fund, Salaries and Benefits category totaling \$301,882 for payments due to retirees.

Governor's Recommendation: Recommend approval to increase budget authority by \$301,882 from the Administrative Trust Fund for Salaries and Benefits to cover payments due to retirees who participated in the department's 1999 Voluntary Retirement Incentive Plan.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Sandra Blizzard
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: sandra.blizzard@LASPBS.state.fl.us

House Committee: Transp. & Economic Dev. Appropriations
House Analyst: Loretta Jones Darity
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: Loretta.JonesDarity@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Department of Labor and Employment Security					
2550U	Program: Workforce Assist/Security Programs Program: Executive Direction and Support Services Administrative Trust Fund Salaries and Benefits 54050400-010000-00-2021		301,882	301,882	

Department: Management Services

EOG Number: B0657

Problem Statement: Since January 1998, the Department of Management Services, Division of State Group Insurance, has contracted with Blue Cross Blue Shield of Florida to conduct the administrative functions related to the State of Florida Employees' Group Health Insurance. The original contract provided a per subscriber (enrolled employee) fee schedule through 2001. The fee was \$22.75 in 1998 and generally increased five percent each year with \$26.33 provided in the 2001 calendar year. The original contract allows four annual renewal options exclusively for the administrative fee. The fee is to be negotiated by the department pursuant to the agency's authority in s. 110.123, F.S. In December 2001, the contract was amended to include \$28.70 per subscriber for the 2002 calendar year. The February 2002 estimating conference included this revised fee in the Financial Outlook Statement for the State Employees' Group Health Self-Insurance Trust Fund.

The 2001-02 General Appropriations Act provides a total of \$28.5 million for these contracted services. Based on the increases in the number of subscribers and the administrative fee, an additional \$7.9 million in budget authority is needed for a total of \$36,424,692 in the current year.

Agency Request: To enable the Division to meet its contractual obligations, the department requests an increase in spending authority in the State Employees' Health Insurance Trust Fund, Special Category - Administrative Services Only, in the amount of \$7,924,692.

Governor's Recommendation: Recommend approval to increase budget authority from the State Employee's Health Insurance Trust Fund by \$7,924,692 for contractual obligations with Blue Cross and Blue Shield of Florida.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Jamie DeLoach
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: jamie.deloach@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Marsha Belcher
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: marsha.belcher@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
DEPARTMENT OF MANAGEMENT SERVICES					
2667	WORKFORCE PROGRAM INSURANCE BENEFITS ADMINISTRATION Division of State Group Insurance State Employee's Health Insurance Trust Fund Special Category: ASO Contract/Health Insurance 72750200-101520-00-2668		7,924,692	7,924,692	

Department: Military Affairs

EOG Number: B0646

Problem Statement: The Department of Military Affairs enters into numerous cooperative agreements/grants each year with the Department of Defense and other state agencies. The department currently uses the Armory Board Trust Fund (ABTF) to administer federal funds that come through cooperative agreements and grants and to administer state active duties (emergency disasters, security protection, etc). Because of the mismatch of state and federal fiscal years, the demand created by emergencies and the estimated funding for the federal/state cooperative agreements, the department submits one budget amendment each year to request additional budget authority. Prior to the submission of the budget amendment, the department uses current appropriations until a budget amendment is processed and FEMA reimbursements have been made.

This budget amendment requests \$1,033,037 of additional Salaries and Benefits budget authority from the Armory Board Trust Fund to cover existing grants and for expenditures made from current appropriations, which in some cases are reimbursements from FEMA.

Agency Request: This budget amendment requests (a) \$52,389 of budget authority to support current year 4th quarter pay raises contained in federal/state cooperative agreements, (b) \$580,648 of budget authority for state active duty related expenditures (prior hurricanes, command and control of airport/seaport security and security of state facilities) and (c) \$400,000 to continue administering the federal/state cooperative agreements (training-related overtime and emergency exercises).

Governor's Recommendation: Recommend approval to increase budget authority by \$1,033,037 from the Armory Board Trust Fund for additional federal/state cooperative agreements and FEMA reimbursements.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Sandra Blizzard
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: Sandra.Blizzard@LASPBS.state.fl.us

House Committee: Transp. Economic Dev. Appropriations
House Analyst: Loretta Jones Darity
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: Loretta.JonesDarity@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<p>Military Affairs</p> <p>2772</p>	<p>Program: Readiness and Response <u>Fed/State Cooperative Agreements</u> Armory Board Trust Fund Salaries 62050500-010000-00-2039</p>		<p>1,033,037</p>	<p>1,033,037</p>	

Department: Military Affairs

EOG Number: P0046

Problem Statement: The Department of Military Affairs (DMA) contracts with the Department of Defense to execute over 30 separate cooperative agreements to provide services to the Florida National Guard. The services are essential for the National Guard to meet both its state and federal missions. Included in these agreements are 135 federally funded positions and associated salary dollars equivalent to salary rates, based on the federal civil service tables, which generally are higher than the corresponding state salary ranges.

This amendment will provide the rate to meet the terms of the agreements. The associated salary appropriation is requested in LBC budget amendment EOG B0646 to fund the 4th quarter pay raises.

Agency Request: The department requests \$209,556 of additional rate to meet proposed raises contained in the department's federal/state cooperative agreements.

Governor's Recommendation: Recommend approval to increase the maximum annual salary rate by \$209,556 for pay raises contained in the federal/state cooperative agreements.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Sandra Blizzard
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: Sandra.Blizzard@LASPBS.state.fl.us

House Committee: Transp. Economic Dev. Appropriations
House Analyst: Loretta Jones Darity
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: Loretta.JonesDarity@LASPBS.state.fl.us

Department: Revenue

EOG Number: B0714

Problem Statement: The Department of Revenue contracts with the Clerks of the Court to process Title IV-D child support cases. Based on an annual cost study, the clerks are reimbursed for 66% of their costs for processing child support cases from federal funds. Due to workload increases and better identification of costs, the clerks' reimbursable costs are expected to be \$18 million this year. The department has \$8.2 million in budget authority in current year to reimburse the clerks.

Agency Request: To reimburse the clerks for the increased child support processing costs, the department proposes to use \$3.8 million in excess budget authority and to request an additional \$6 million in budget authority in its Grants and Donation Trust Fund. Federal funding is available for this purpose. The department requested an \$8 million increase in budget authority for the fiscal year 2002-2003 in its legislative budget request. (Both the Senate and House included this increase in budgets approved during the regular session, which if adopted, would prevent similar budget amendments in the future.)

Governor's Recommendation: Recommend approval to increase budget authority by \$6,000,000 from the Grants and Donations Trust Fund for the federal share of Child Support Enforcement funds that are required to be transferred to the local depositories.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Claude Hendon

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: claud.hendon@LASPBS.state.fl.us

House Committee: General Government Appropriations

House Analyst: Juliette Noble

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: julie.noble@LASPBS.state.fl.us

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Revenue					
2822	Child Support Enforcement Program Remittance & Distribution Service Purchase of Services- Child Support Enforcement Grants & Donations Trust Fund 73300200-102877-00-2339		6,000,000	6,000,000	

Department: Transportation

EOG Number: W042

Problem Statement: This budget amendment provides \$3 million in federal funding in the State Transportation (Primary) Trust Fund to the Florida High Speed Rail Authority for FY 2001-02. These federal funds were earmarked for the Florida High Speed Rail Project in the FY 2001 Federal Transportation Appropriations Act. The funds will be used for high speed rail corridor planning activities as determined by the Florida High Speed Rail Authority and will include continuation of the preliminary engineering and environmental assessments and for conducting an Investment Grade Ridership Study for the St. Petersburg to Orlando Project.

Agency Request: Requests \$3 million of additional budget authority in the High Speed Rail Development category in the Florida High Speed Rail Authority budget entity. These funds will be used for high speed rail corridor planning activities including continuation of the preliminary engineering and environmental assessments and for conducting an Investment Grade Ridership Study for the St. Petersburg to Orlando Project. The Authority will enter into Task Order agreements with the Department's general and engineering consultants to undertake these activities.

Governor's Recommendation: Recommend approval to increase budget authority by \$3,000,000 from the State Transportation (Primary) Trust Fund for the Florida High Speed Rail Authority.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Tom Barrett
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: tom.barrett@LASPBS.state.fl.us

House Committee: Transp & Economic Dev.Appropriations
House Analyst: Eliza Hawkins
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: eliza.hawkins@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
N/A	FL High Speed Rail Authority State Transportation (Primary) Trust Fund High Speed Rail Development 55100400- 088870-02- 2540		3,000,000	3,000,000	

Department: Transportation

EOG Number: B0685

Problem Statement: This amendment requests the transfer of \$3,982,107 in State Transportation (Primary) Trust Funds from various categories to the Toll Operation Contracts Category, which funds privatized toll collection activities. A total current year projected shortfall of \$7.4 M has been identified. The Department has covered \$3,417,893 of this using available transfer authority.

The shortfall is due to the following:

- (1) The opening of a new toll plaza on the Seminole II Expressway was advanced from September 2002 to April 2002. Resources associated with this facility are included in the Department's FY 2002/03 budget request but were not budgeted in the current year.
- (2) A total of 313 toll positions are scheduled for deletion on July 1, 2002 as part of the Department's continuing program to privatize toll collections. As positions become vacant during the year prior to July 2002, they are replaced with contract operations causing a shortfall in the contracts category in the current year.
- (3) Rate increases in toll collection contracts were not fully anticipated in recent budget requests. The Department's FY 2002/03 budget request addresses this problem. However, a shortfall remains in the current year.

Budget from other operating categories within the Toll Operations budget entity and from the Highway and Bridge Construction budget entity has been identified to offset this shortfall.

Agency Request: A transfer of \$2,447,107 in excess budget authority from the Salaries & Benefits category in the Highway and Bridge Construction budget entity to the Toll Operation Contracts category in the Toll Operations budget entity. Also, a transfer of \$806,000 in excess budget authority from the Salaries & Benefits category and \$729,000 in excess budget authority from the Payment to Expressway Authorities category, for a total of \$1,535,000, to the Toll Operation Contracts category within the Toll Operations budget entity.

Governor's Recommendation: Recommend approval to transfer \$2,447,107 in State Transportation (Primary) Trust Fund appropriations from the Highway and Bridge Construction Program to Toll Operations and provide transfers of \$1,535,000 within Toll Operations to cover the projected shortfall.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Tom Barrett

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: tom.barrett@LASPBS.state.fl.us

House Committee: Transp. Economic Dev.Appropriations

House Analyst: Eliza Hawkins

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: eliza.hawkins@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Transportation					
Highway and Bridge Construction State Transportation (Primary) T.F.					
2006	Salaries and Benefits 55100100-010000-00-2540		(2,447,107)	(2,447,107)	
Toll Operations State Transportation (Primary) T.F.					
2074	Salaries and Benefits 55150300-010000-00-2540		(806,000)	(806,000)	
2080	Toll Operation Contracts 55150300-100900-00-2540		3,982,107	3,982,107	
2080A	Payment to Expressway Authorities 55150300-100902-00-2540		(729,000)	(729,000)	

Department: Corrections

EOG Number: B0722

Problem Statement: The department is currently projecting an appropriations shortfall in the Health Services program; the projected deficit in the Inmate Health Services and General Drugs appropriation categories is \$18,400,238. To address this deficit, DOC previously transferred \$4,461,057 into these appropriation categories using its Chapter 216, F.S., transfer authority. However, additional transfers require action by the Legislative Budget Commission and DOC proposes to transfer \$13,939,181 (\$12,178,263 from other DOC programs and \$1,760,918 within the Health Services program) to eliminate the deficit.

(Continued funding of this deficit is addressed in the agency's current Legislative Budget Request and in the Governor's Budget Recommendations. Funds were included in both the Senate and House FY 2002-2003 proposed appropriations bills.)

Agency Request: In order to avert a shortfall and to provide the constitutionally required level of health care per court orders and federal law, the department is requesting a transfer of \$13,939,181 to the General Drugs and Inmate Health Services appropriation categories from the Community Corrections program in the Salaries and Benefits, Expense, Electronic Monitoring and Contracted Drug Treatment appropriation categories; the Security and Institutional Operations program in the Food Service and Production appropriation category; and the Health Services program in the Salaries and Benefits and Expense appropriation categories.

Funds are available in the Community Corrections Salaries and Benefits appropriations category to transfer to the Health Services program because, in anticipation of budget reductions in Special Session C, the Department suspended recruitment of probation officers and support staff. This action, coupled with turnover, has generated over \$7 million in lapsed salaries.

Governor's Recommendation: Recommend approval to transfer \$13,939,181 in General Revenue appropriations to address projected deficits in Inmate Health Services.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary

Senate Analyst: Ted Mannelli

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: ted.mannelli@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations

House Analyst: Jim DeBeaugrine

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: jim.debeaugrine@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CORRECTIONS					
<u>PROGRAM: COMMUNITY CORRECTIONS</u>					
<u>General Revenue</u>					
<u>Probation Supervision</u>					
790	<u>Salaries and Benefits</u> 70051000-010000-00-1000		(7,120,196)	(7,120,196)	
792	<u>Expenses</u> 70051000-040000-00-1000		(1,073,057)	(1,073,057)	
<u>Community Control Supervision</u>					
804	<u>Electronic Monitoring</u> 70252000-103300-00-1000		(431,516)	(431,516)	
<u>Adult Substance Abuse Services</u>					
809A	<u>Contracted Drug Treatment</u> 70054000-106671-00-1000		(1,224,400)	(1,224,400)	
<u>PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS</u>					
<u>General Revenue</u>					
<u>Adult Male Custody Operations</u>					
688	<u>Food Service and Production</u> 70031100-102025-00-1000		(1,729,094)	(1,729,094)	
<u>Specialty Correctional Institution Operations</u>					
734	<u>Food Service and Production</u> 70031400-102025-00-1000		(300,000)	(300,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CORRECTIONS					
<u>PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS</u>					
<u>General Revenue</u>					
<u>Public Service Work Squads & Work Release Transition</u>					
761	<u>Food Service and Production</u> 70031600-102025-00-1000		(300,000)	(300,000)	
<u>PROGRAM: HEALTH SERVICES</u>					
<u>General Revenue</u>					
<u>Inmate Health Services</u>					
819	<u>Salaries</u> 70251000-010000-00-1000		(150,650)	(150,650)	
821	<u>Expenses</u> 70251000-040000-00-1000		(1,610,268)	(1,610,268)	
850	<u>General Drugs</u> 70251000-104530-00-1000		483,514	483,514	
824	<u>Special Category: Inmate Health Services</u> 70251000-104017-00-1000		13,455,667	13,455,667	

Department: Juvenile Justice

EOG Number: B0661

Problem Statement: For Fiscal Year 2001-02, the Legislature adopted the Governor's budget recommendation to outsource juvenile detention center maintenance activities to enhance government efficiency and reduce costs. The department issued competitive invitations to bid; however, responses to the procurement solicitation proposed costs significantly above current expenditures for detention center maintenance performed by state employees. As a result, during Special Session C, the Legislature appropriated 45 FTE in reserve to continue providing detention center maintenance activities with state employees. The calculation for the funding needed to support these 45 FTE, however, was not completed in time to be included in the appropriations bill. Consequently, the funding remains in the Contracted Services appropriations category. A budget amendment is necessary to allow the department to transfer the FTE from reserve, and transfer funds from the Contracted Services appropriations category to the salaries and benefits and expense categories. The ten percent cost savings associated with the initial outsourcing initiative shall remain in effect and shall be achieved through the department's efforts to improve efficiency and operational effectiveness.

Agency Request: The agency requests that 45 FTE be transferred from reserve and that \$731,362 in General Revenue be transferred from the Contracted Services appropriation category. Of this amount, \$663,241 is for Salaries and Benefits, and \$68,121 is for Expenses to support the 45 FTE necessary to perform detention center maintenance activities.

Governor's Recommendation: Recommend approval to transfer \$731,362 from General Revenue in the Contracted Services appropriations category. Of this amount, \$663,241 is for Salaries and Benefits and \$68,121 is for Expenses to support the 45 FTE providing detention center maintenance activities.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary
Senate Analyst: Robert Beck
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: robert.beck@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: jim.debeaugrine@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Reserve	Appropriation	Reserve	Appropriation
JUVENILE JUSTICE							
	<u>Detention Centers</u>						
	<u>Positions and Rate</u>						
	<u>Positions</u>		45.0	-45.0	45.0	-45.0	
	<u>Salary Rate</u>		1,089,025		1,089,025		
	General Revenue						
1175	Salaries & Benefits 80400100-010000-00-1000		663,241		663,241		
1177	Expenses 80400100-040000-00-1000		68,121		68,121		
1181	Spec Cat/Contracted Services 80400100-100778-00-1000		(731,362)		(731,362)		

Department: Juvenile Justice

EOG Number: B0662

Problem Statement: Specific Appropriation 322 of CS/SB 2C, Conference Report from Special Session C, directs the department to eliminate 108 management and administrative FTE, pay grade 423 and above or employees at equivalent salary ranges and \$3,617,751 from the Executive Direction and Support Services budget entity. Proviso language accompanying this budget/FTE reduction allows the department to redistribute this reduction among various budget entities within the department as appropriate to streamline its management and administrative structure and to improve management efficiency.

Because there are not enough FTE at pay grade 423 or employees at equivalent salary ranges in the Executive Direction and Support Services budget entity to comply with the Proviso requirements, a budget amendment is necessary to transfer 85 FTEs [at pay grades 423 or salary equivalent] and \$2,361,000 from salaries and benefits from several different budget entities within the department to the Executive Direction and Support Services budget entity. This transfer of FTE and associated funds will provide a sufficient number of FTE at the required pay grade/pay range necessary to implement the reductions directed by Specific Appropriation 322 of CS/SB 2C, Conference Report from Special Session C.

Agency Request: The agency requests that 85 FTE be redistributed as follows to the Executive Direction and Support Services budget entity in order to comply with the Proviso contained in Specific Appropriation 322 of CS/SB 2C, Conference Report from Special Session C:

Delete:

- (23 FTE & \$619,106) from Detention Centers
- (6 FTE & \$120,276) from Home Detention
- (19 FTE & \$520,575) from Juvenile Probation
- (9 FTE & \$235,334) from Information Technology
- (3 FTE & \$ 72,908) from Non-Secure Commitment
- (25 FTE & \$792,801) from Secure Commitment

Add:

85 FTE & \$3,661,336 to Executive Direction & Support Services.

Governor's Recommendation: Recommend approval of the department request to redistribute FTE & Salary and Benefits funding to comply with Proviso language contained in Specific Appropriation 322 of CS/SB 2C, Conference Report from Special Session C.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary
Senate Analyst: Robert Beck
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: robert.beck@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: jim.debeaugrine@LASPBS.state.fl.us

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUVENILE JUSTICE					
	Executive Direction/Support Services Positions				
			85.0	85.0	
1200	80750100-010000-00-1000		2,361,000	2,361,000	
	Detention Centers				
			-23.0	-23.0	
1175	80400100-010000-00-1000		(619,106)	(619,106)	
	Home Detention				
			-6.0	-6.0	
1184	80400200-010000-00-1000		(120,276)	(120,276)	
	Juvenile Probation				
			-19.0	-19.0	
1191	80700200-010000-00-1000		(520,575)	(520,575)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF Appropriation	Appropriation	Appropriation
JUVENILE JUSTICE				
Information Technology				
	Positions	-9.0	-9.0	
	General Revenue			
	Salaries & Benefits			
1208A	80750200-010000-00-1000	(235,334)	(235,334)	
Non-Secure Commitment				
	Positions	-3.0	-3.0	
	General Revenue			
	Salaries & Benefits			
1210	80800100-010000-00-1000	(72,908)	(72,908)	
Secure Commitment				
	Positions	-25.0	-25.0	
	General Revenue			
	Salaries & Benefits			
1218	80800200-010000-00-1000	(792,801)	(792,801)	

Department: **Juvenile Justice**

EOG Number: **B0727**

Problem Statement: The department has received additional grant funding from several new sources. Because of this increase in grant funding, the current level of budget authority appropriated for the Grants and Donations Trust Fund is now insufficient to support increased expenditures. Additional budget authority is needed in the Grants and Donations Trust Fund in order for the department to spend these new funds.

A portion of the new grant funds will be used to support local Juvenile Assessment Center operations and include:

- \$158,200 from the Marion County Sheriff's Office;
- \$136,280 from the Alachua County Sheriff's Office;
- \$28,265 from Polk County government associated with the County's Youth Protection Ordinance initiative;

The department has also received a new grant totaling \$129,500 from the Florida Developmental Disabilities Council to develop a "Fatherhood Curriculum" program. Finally, the department anticipates receiving a new grant for \$10,000 from the U.S. Department of Health and Human Services to establish an OPS VISTA volunteer coordinator.

In addition to the need for more budget authority in the Grants and Donations Trust Fund, the department indicates that \$197,424 in trust funds appropriated in the agency base budget for the Youth Protection Ordinance initiative is currently appropriated in the wrong budget entity.

Agency Request: The agency is requesting \$413,140 of additional Grants and Donations Trust Fund authority in the Detention, Juvenile Probation, and Non-Secure Commitment budget entities to allow for increased program expenditures supported by the additional grant funding. Furthermore, the department is requesting the transfer of \$197,424 in trust fund authority appropriated in the base budget for the Youth Protection Ordinance from the Non-Residential Delinquency Rehabilitation budget entity to the Juvenile Probation program budget entity. This realignment of budget authority will place base level funding for this activity into the appropriate budget entity.

Governor's Recommendation: Recommend approval of the department's request for \$413,140 in additional Grants and Donations Trust Fund budget authority and to transfer \$197,424 in trust fund authority appropriated in the base budget for the Youth Protection Ordinance from the Non-Residential Delinquency Rehabilitation budget entity to the Juvenile Probation program budget entity.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary
Senate Analyst: Robert Beck
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: robert.beck@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: jim.debeaugrine@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
JUVENILE JUSTICE					
	<u>Detention Centers</u>				
	Grants & Donations Trust Fund				
	Other Personal Services				
1176	80400100-030000-00-2339		140,290	140,290	
	Expenses				
1177	80400100-040000-00-2339		10,000	10,000	
	<u>Juvenile Probation</u>				
	Grants & Donations Trust Fund				
	Other Personal Services				
N/A	80700200-030000-00-2339		117,555	117,555	
	Expenses				
1193	80700200-040000-00-2339		3,070	3,070	
	G / A - Contracted Services				
N/A	80700200-100778-00-2339		225,689	225,689	
	<u>Non-Residential Delinquency Rehab</u>				
	Grants & Donations Trust Fund				
	G / A - Contracted Services				
1199	80700300-100778-00-2339		(197,424)	(197,424)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
LAS/PBS Account Number		CF	Appropriation	Appropriation	Appropriation
JUVENILE JUSTICE					
<u>Non-Secure Commitment</u>					
	Grants & Donations Trust Fund				
N/A	Other Personal Services				
	80800100-030000-00-2339		33,587	33,587	
1212	Expenses				
	80800100-040000-00-2339		80,373	80,373	

Department: Justice Administration

EOG Number: B0677

Problem Statement: For the 2001-2002 fiscal year, the Legislature appropriated monies from the General Revenue Fund for competitive pay adjustments for Assistant State Attorneys and Legal Trainees. However, appropriations for pay adjustments for trust-funded positions were not included in the General Appropriations Act. Instead, section 8 of the General Appropriations Act authorized State Attorneys to request appropriate adjustments to salary rate and trust fund budget authority in order to provide competitive pay adjustments for positions funded by trust funds.

Agency Request: The State Attorney, Sixth Judicial Circuit requests \$62,016 in additional rate and \$36,258 in additional trust fund authority within the Grants and Donations Trust Fund to provide competitive pay adjustments for eligible trust-funded positions.

Governor's Recommendation: Recommend approval to increase budget authority by \$36,258 from the Grants and Donations Trust Fund and an increase in maximum annual salary rate of \$62,016 for the State Attorney, Sixth Judicial Circuit, to implement the provisions of section 8 of the FY 2001-02 General Appropriations Act for trust funded positions.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary
Senate Analyst: Ted Mannelli
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: ted.mannelli@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations
House Analyst: Greg Davis
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: greg.davis@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
	State Attorney, 6th Judicial Circuit Grants and Donations Trust Fund				
	Positions and Rate				
	Positions				
	Salary Rate		62,016	62,016	
897	Salaries and Benefits				
	21500600-010000-00-2339		36,258	36,258	

Department: Justice Administration

EOG Number: B0715

Problem Statement: The Office of the Public Defender, 13th Circuit is requesting a General Revenue transfer of \$300,260 from the Salaries and Benefits appropriation category to the Public Defender Operations category for the following reasons:

1. Due to a delay in a local court system data imaging project (which would have allowed the file room to become offices), there is inadequate office space for attorneys and respective support staff. The county budget has been amended to fund renovations of the current location to include 21 offices and common space. Additional operating funds are needed to furnish these spaces to properly house the employees.
2. The facility is lacking in adequate security measures. Pedestrians/vehicles have complete access to office space through this area. There have been three reported incidents regarding security during the current year, including one physical assault.
3. The Clerk's Office is now charging for copies of daily dockets. It is more cost effective to copy these documents in house, but four of the current copiers are approaching their lifetime production capabilities and require constant maintenance. Additionally, a high production color scanner is needed for professional courtroom presentation material and an upgrade of the operating system to Windows XP and an upgrade of Ghost software will allow us to maintain and deploy current and upgraded applications to the desktops efficiently.

Agency Request: The Public Defender's Office is requesting a General Revenue transfer of \$ 300,260 from the Salaries and Benefits appropriation category to the Public Defender Operations category, as follows:

1. Equip and furnish new offices - \$128,236
2. Garage security - \$49,881
3. Upgrade to office computers and copiers - \$122,142

Personnel turnover has resulted in lapsed salary dollars being available on a non-recurring basis to fund these needs.

Governor's Recommendation: Recommend approval to transfer \$300,260 General Revenue appropriations from the Salaries and Benefits category to the Public Defender Operations category for the Public Defender, 13th Judicial Circuit, for the relocation of office furniture and equipment, copiers and scanners, new and upgraded software licenses, and additional building security.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary

Senate Analyst: Ted Mannelli

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: ted.mannelli@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations

House Analyst: Greg Davis

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: greg.davis@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
	Public Defender, Thirteenth Judicial Circuit General Revenue				
1077	Salaries and Benefits 21601300-010000-00-1000		(300,260)	(300,260)	
1081A	Public Defender Operations 21601300-103226-00-1000		300,260	300,260	

Department: Legal Affairs

EOG Number: B0707

Problem Statement: The agency requires additional spending totaling \$7,188,788 in the awards to claimants category due to increased workload in Victim Compensation Claims. The Bureau of Victim Compensation processes claims from crime victims who seek financial assistance for lost wages, disability and catastrophic injury, loss of support, funeral expenses, domestic violence relocation, property loss for the elderly and disabled and reimbursement of other out-of-pocket and treatment expenses directly related to a crime injury, as well as the initial forensic physical examination of victims of sexual offenses. Florida Statutes outline the criteria for eligibility and the program benefits.

At the current rate of payment to victims of crime, spending authority will be depleted in roughly April of 2002. It is estimated that the total budget needed for fiscal year 2001-2002 is approximately \$29,746,788. After deducting the current budget authority of \$22,558,000, there is a difference of \$7,188,788 which is required in additional spending authority to complete the fiscal year.

The request for additional spending authority of \$7,188,788 in the Awards to Claimants category is based strictly on increased workload as a result of community outreach through the Attorney General's victim advocacy staff. This outreach has been a goal of Attorney General Butterworth, to ensure that all victims of violent crime are provided an opportunity to participate in local victim services, be advised of their constitutional rights, and be provided the opportunity to secure victim compensation for financial hardship.

The Department of Legal Affairs transferred an additional \$2,614,100 from another category to meet a shortfall in Awards to Claimants in the previous fiscal year in Budget Amendment B2001-941.

Agency Request: The trust fund had total cash available of \$13,506,970 (includes operating cash and investments) as of December 30, 2001. Upon approval of this current year budget amendment for an additional \$7,188,788 in spending authority, a balance of \$6,318,182 is anticipated in the trust fund at the end of the fiscal year, provided current collections trends remain constant. This action is necessary to ensure sufficient spending authority is available for the processing of claims from the Awards to Claimants category.

Claims received have increased 91 percent from 1996 through the year 2000. Of 21,445 total claims received, 15,494 represent victim compensation, property loss and domestic violence relocation assistance and 5,951 are sexual battery forensic examinations. While claims and expenditures have increased, the budget authority of \$22,558,000 for the Awards to Claimants category has remained constant for the last several years and it became necessary to request a budget amendment (EOG # 0941) in fiscal year 2000-2001 for additional spending authority in the amount of \$2,614,100 to cover victim compensation expenditures. The budget amendment was processed and approved in May of 2001, which did not allow the 2001 Legislature time to appropriate more authority for this fiscal year.

Based on the claims workload and benefit levels, it is anticipated that fiscal year 2002-2003 will replicate the current need. Therefore, this budget amendment has been included in the department's 2002-2003 Amended Legislative Budget Request under issue code 1609000.

Governor's Recommendation: Recommend approval to increase budget authority by \$7,188,788 from the Crimes Compensation Trust Fund for the processing of claims in the Awards to Claimants category.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary
Senate Analyst: Fred Burns
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: fred.burns@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations
House Analyst: Greg Davis
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: greg.davis@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
1338	<p>Department of Legal Affairs</p> <p>Program: Office of the Attorney General</p> <p><u>VICTIM SERVICES</u></p> <p>Crimes Compensation Trust Fund</p> <p>Awards to Claimants</p> <p>41100400-100189-00-2149</p>		7,188,788	7,188,788	

Department: Legal Affairs

EOG Number: B0718

Problem Statement: The Office of Statewide Prosecution (OSWP) has been awarded a grant in the amount of \$120,000 (over a 3 year period) by the U.S. Department of Justice-Office of Programs to fund the Community Gun Violence Prosecution Program. This program provides immediate funding to chief prosecutors to hire assistant prosecutors who will focus their attention on the prosecution of cases involving violent crimes committed with guns and other violations of gun statutes involving drug trafficking and gang-related crimes, murder, non-negligent manslaughter, robbery, etc.

The goals of this program are to improve the long-term ability of prosecution agencies to more fully address the issue of firearm-related violent crime within their jurisdictions, and to deter firearm-related violent crime through the swift certainty of prosecution.

In order to implement this new program, the Office of Statewide Prosecution requests the Legislative Budget Commission's approval of one senior attorney position with the associated rate of \$59,556 and \$16,130 in salaries and benefits to fund the position from April through June 2002. While the portion of the grant for this fiscal year is only \$40,000 and does not have a matching requirement; the minimum salary for this position is approximately \$60,000 and the OSWP will fund the difference with moneys generated from the cost of prosecution.

In consultation and agreement with the Office of the Attorney General, the OSWP requests that this position be released from Reserve in the Criminal and Civil Litigation Defense budget entity within the OAG and subsequently transferred to the Prosecution of Multi-Circuit Organized Crime budget entity.

Agency Request: Funding in the amount of \$16,130 for salaries and benefits and \$59,556 in rate is requested to implement the Gun Violence Prosecution Grant program in the Office of Statewide Prosecution. These funds will support the one FTE requested from reserve in the Criminal and Civil Litigation Defense budget entity within the Office of the Attorney General and transferred to the Prosecution of Multi-Circuit Organized Crime budget entity, within the Office of Statewide Prosecution.

Governor's Recommendation: Recommend approval to transfer one FTE from reserve in the Criminal and Civil Litigation Defense budget entity and transfer the FTE to the Office of Statewide Prosecution and increase budget authority by \$16,130 for salary and benefits from the Grants and Donations Trust Fund and increase annual salary rate by \$59,556.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

*Legislative Budget Commission Meeting
April 18, 2002*

Senate Subcommittee: Public Safety and Judiciary Senate Analyst: Fred Burns Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: fred.burns@LASPBS.state.fl.us	House Committee: Criminal Justice Appropriations House Analyst: Greg Davis Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: greg.davis@LASPBS.state.fl.us
--	---

Department: Legal Affairs

EOG Number: B0734

Problem Statement: A salary rate adjustment of \$92,018 is needed to complete the transfer of the Medicaid Fraud Control (MFCU) Unit as mandated by Chapter 2001-277, Laws of Florida. A current year budget amendment, OAG-BA-1 (EOG# 165), approved earlier this fiscal year, provided \$219,709 in the salaries and benefits appropriation category within the Grants and Donations Trust Fund; however, due to an oversight, the salary rate associated with this budget amendment was not requested nor included.

Agency Request: This budget amendment seeks approval from the Legislative Budget Commission to provide the associated salary rate of \$92,018. This action is necessary to correct an oversight on EOG #165 by providing the rate needed to implement the provisions of Ch 2001-277 LOF (SB 1506).

Governor's Recommendation: Recommend approval to increase maximum annual salary rate by \$92,018 for the Medicaid Fraud Control positions that were transferred from Select Exempt to Career Service pursuant to Chapter 2001-277, Laws of Florida.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety and Judiciary

Senate Analyst: Fred Burns

Phone Number: (850) 487-5140 or SunCom 277-5140

E-mail Address: fred.burns@LASPBS.state.fl.us

House Committee: Criminal Justice Appropriations

House Analyst: Greg Davis

Phone Number: (850) 488-6204 or SunCom 278-6204

E-mail Address: greg.davis@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	<p>Department of Legal Affairs</p> <p>Program: Office of the Attorney General</p> <p><u>CIVIL ENFORCEMENT</u></p> <p><u>Positions and Rate</u></p> <p><u>Positions</u></p> <p><u>Salary Rate</u></p>		92,018	92,018	